

State of Alaska FY2008 Governor's Operating Budget

Department of Fish and Game Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

The Office of the Commissioner provides support and policy direction to departmental programs.

Core Services

The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.

The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board. The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,723,700

Personnel:

Full time	10
Part time	0
Total	10

Key Component Challenges

The Commissioner's Office is substantively involved in all of the issues listed in each of the RDU/Component overviews for the department.

Significant Changes in Results to be Delivered in FY2008

None.

Major Component Accomplishments in 2006

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each RDU narrative. The Commissioner's Office was also instrumental in implementing the governor's policies through department and division programs.

Statutory and Regulatory Authority

AS16
AS36
AS37
AS39
AS44
Alaska Administrative Manual

Alaska Administrative Code

Contact Information
<p>Contact: Tom Lawson, Director Phone: (907) 465-5999 Fax: (907) 465-6078 E-mail: Tom_Lawson@fishgame.state.ak.us</p>

Commissioner's Office Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,028.8	1,071.6	1,224.5
72000 Travel	170.1	190.0	195.0
73000 Services	87.7	174.9	264.9
74000 Commodities	33.0	34.3	39.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,319.6	1,470.8	1,723.7
Funding Sources:			
1002 Federal Receipts	100.3	171.9	171.9
1004 General Fund Receipts	708.6	724.7	869.1
1007 Inter-Agency Receipts	434.0	454.1	554.6
1018 Exxon Valdez Oil Spill Settlement	0.0	50.0	54.5
1036 Commercial Fishing Loan Fund	18.0	18.0	18.0
1061 Capital Improvement Project Receipts	58.7	52.1	55.6
Funding Totals	1,319.6	1,470.8	1,723.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Commercial Fishing Loan Fund	51100	18.0	18.0	18.0
Exxon Valdez Oil Spill Settlement	51392	0.0	50.0	54.5
Unrestricted Total		18.0	68.0	72.5
Restricted Revenues				
Federal Receipts	51010	100.3	171.9	171.9
Interagency Receipts	51015	434.0	454.1	554.6
Capital Improvement Project Receipts	51200	58.7	52.1	55.6
Restricted Total		593.0	678.1	782.1
Total Estimated Revenues		611.0	746.1	854.6

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	724.7	171.9	574.2	1,470.8
Adjustments which will continue current level of service:				
-Transfer excess I/A authority from CF Special Projects to Commissioner's Office for additional indirect receipts	0.0	0.0	100.0	100.0
-FY 08 Health Insurance Increases for Exempt Employees	0.7	0.0	0.6	1.3
-Fund Source Adjustment for Retirement Systems Increases	67.2	-2.6	-64.6	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	76.5	2.6	72.5	151.6
FY2008 Governor	869.1	171.9	682.7	1,723.7

Commissioner's Office Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	723,832
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	505,322
			<i>Less 0.38% Vacancy Factor</i>	(4,654)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,224,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AK Ocean Policy Coordinator	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary III	0	0	1	0	1
Information Officer II	0	0	1	0	1
Secretary	0	0	2	0	2
Spec Asst To The Comm II	0	0	2	0	2
Totals	0	0	10	0	10